

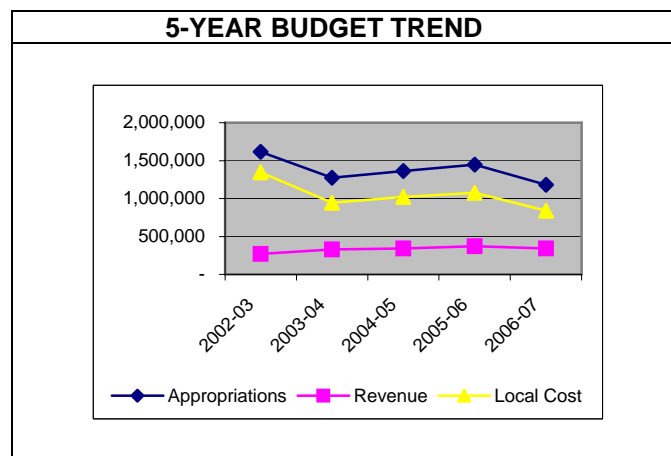
Aid To Indigents (General Relief)

DESCRIPTION OF MAJOR SERVICES

The county is mandated to provide subsistence in the form of cash aid for food, shelter, and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. These general relief payments facilitate transition to an employable status and provide interim assistance pending receipt of SSI benefits. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications for Social Security Insurance (SSI) benefits. Revenue under this program represents retroactive SSI payments, which the county receives as reimbursements for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,335,768	1,490,049	1,304,789	1,446,420	1,059,049
Departmental Revenue	360,467	331,626	365,313	370,256	304,175
Local Cost	975,301	1,158,423	939,476	1,076,164	754,874

Based on actual monthly costs from July 2004 to February 2006, estimated costs for the remainder of 2005-06 indicate a potential under expenditure of \$387,371 due to caseload decline.

Reasons for the decrease in caseload include the following:

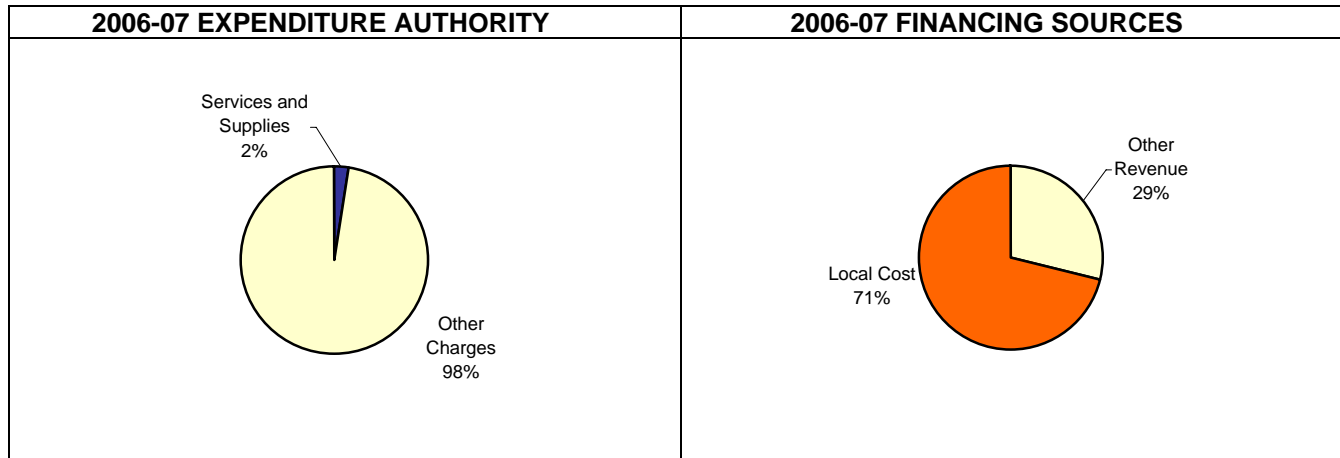
- Introduction of the General Relief Case Management System (GRMS) has increased efficiencies in case processing and maintenance.
- Increased referrals to the Social Security Administration to determine if client is SSI eligible.
- Increased efficiency in eligibility determination.

Revenue collections for the first seven months of 2005-06 appear to be slightly less than anticipated. The revenue collection represents retroactive SSI payments the county receives as reimbursement from eligible indigents prior to their enrollment in SSI. Based on actual monthly revenue from July 2004 to February 2006, projected revenue for the remainder of 2005-06 indicate a potential decrease of \$ 66,081.

The anticipated decline in cases combined with the projected reduction of revenue may result in net local cost savings of approximately \$321,290.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Aid to Indigents
FUND: General

BUDGET UNIT: AAA ATI
FUNCTION: Public Assistance
ACTIVITY: General Relief

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	44,266	12,870	3,942	1,028	28,293	28,859	566
Other Charges	1,291,502	1,477,179	1,300,847	1,058,021	1,418,127	1,152,168	(265,959)
Total Appropriation	1,335,768	1,490,049	1,304,789	1,059,049	1,446,420	1,181,027	(265,393)
Departmental Revenue							
Other Revenue	360,467	331,626	365,313	304,175	370,256	341,471	(28,785)
Total Revenue	360,467	331,626	365,313	304,175	370,256	341,471	(28,785)
Local Cost	975,301	1,158,423	939,476	754,874	1,076,164	839,556	(236,608)

It is projected that 2006-07 caseload will decrease by approximately 26% in comparison to 2005-06 budget due to the following:

- Introduction of the General Relief Case Management System (GRMS) has increased efficiencies in case processing and maintenance.
- Increased referrals to the Social Security Administration to determine if client is SSI eligible.
- Increased efficiency in eligibility determination.

Due to the 26% decrease in caseload it is projected that total expenditures for aid payments will decrease by \$265,393 from that budgeted for 2005-06.

The revenue collection represents retroactive SSI payments the county receives as reimbursement from eligible indigents prior to their enrollment in SSI and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed. Based on actual monthly revenue from July 2004 to February 2006, it is anticipated that revenue for 2006-07 will result in a decrease of \$28,785 over 2004-05.

In comparison to 2005-06, the anticipated decline in cases combined with the projected reduction of revenue may result in a net local cost savings of approximately \$236,608.

